

2020 Seattle City Council Budget Action

Draft

Tab	Action	Option	Version
HOM	914	A	1

Budget Action Title: Add \$8,395,000 GF (on-going) to HSD to create 14 tiny home villages, cut \$8,395,000 GF (on-going) across multiple departments to discontinue the Navigation Team, abrogate 30 FTE, and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action adds \$8,395,000 GF to the Human Services Department (HSD) to establish and operate an estimated 14 new tiny home villages.

This Budget Action offsets that increase by cutting all funding in the 2020 Proposed Budget for the Navigation Team, including the staff in HSD and the Seattle Police Department (SPD) positions (actual cuts would not be made to SPD officers, rather attrition cuts would be made, potentially requiring adjustments). The funds in non-homeless specific programs in the Department of Finance and Administrative Services (FAS) and Seattle Parks and Recreation (SPR) that have supported encampment clean-ups are also cut, reducing the appropriation for those broader programs. The total reduction stemming from the Navigation Team cut is \$8,395,000, and the per department reductions are:

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HSD: \$3,322,000 and 17 FTE

SPD: \$2,351,000 and 13 FTE

FAS: \$1,314,000

DPR: \$1,408,000

This reduction discontinues all Navigation Team activities, including a projected 6,150 contacts with 2,750 individuals experiencing homelessness, 1,300 clean-ups, and 1,500 tons of removed garbage and waste. Departments will continue to have some funds for general trash abatement, grounds work, and other clean-up activities. The Community Police Teams and bike patrol officers in SPD currently engage with individuals experiencing homelessness when an encampment poses an obstruction. That work will likely continue. In addition, HSD will continue to fund nine agencies to do outreach and engagement.

This Budget Action imposes the following proviso:

"Of the funds made available to the Human Services Department, Seattle Parks and Recreation, and Department of Finance and Administrative Services in 2020, no funds may be used, directly or through contract, to erect fencing for the purpose of preventing unauthorized encampments from being established."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease appropriation for FAS clean up services		0	0	FAS - FA000	FAS - BO-FA-RCCP - Regulatory Compliance and Consumer Protection	00100 - General Fund	2020	\$0	\$(1,314,000)
2	Decrease appropriation for contracted outreach services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(762,000)
3	Decrease appropriation in HSD for remainder of Navigation Team		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(206,999)
4	Increase appropriation for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$8,395,000
5	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(2,353,001)
6	Pocket Adjustments	Admin Spec III	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
7	Pocket Adjustments	Counslr	(2)	(2)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
8	Pocket Adjustments	Manager2,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
9	Pocket Adjustments	Manager3,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
10	Pocket Adjustments	Mgmt Svcs Anlyst	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
11	Pocket Adjustments	Mgmt Svcs Anlyst,Sr	(2)	(2)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
12	Pocket Adjustments	Plng&Dev Spec II	(2)	(2)	HSD - HS000	HSD - BO-HS-H3000 -	00100 - General Fund	2020	\$0	\$0

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						Addressing Homelessness				
13	Pocket Adjustments	StratAdvsr1,General Govt	(6)	(6)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
14	Pocket Adjustments	StratAdvsr2,Exempt	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
15	Actual cuts would be made for attrition not positions. Amounts may need adjustment		0	0	SPD - SP000	SPD - BO-SP-P1800 - Patrol Operations	00100 - General Fund	2020	\$0	\$(2,351,000)
16	Decrease appropriation for SPR clean-up services		0	0	SPR - PR000	SPR - BO-PR-10000 - Cost Center Maintenance and Repairs	00100 - General Fund	2020	\$0	\$(1,408,000)